

Agency Expenditure Summary

	FY1999		FY2000		FY2001	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Support Services	3,062,500	2,945,500	3,407,500	3,407,500	3,673,900	3,637,900
Forest Resources	11,398,100	10,012,800	11,697,200	11,721,100	12,900,000	12,847,900
Land, Range, and Minerals	5,784,900	5,279,700	2,971,100	4,492,200	3,837,500	3,835,500
Forest and Range Protection	8,145,700	7,825,500	6,733,300	9,414,300	6,894,700	6,786,400
Scaling Practices	307,300	221,200	326,300	326,300	352,600	358,000
Investment Board	0	0	0	0	616,600	623,000
Total	28,698,500	26,284,700	25,135,400	29,361,400	28,275,300	28,088,700
By Fund Source						
General	12,168,400	12,080,500	7,159,400	7,187,600	5,374,700	5,038,200
Dedicated	15,206,700	13,395,100	16,532,300	20,730,100	21,265,600	21,404,500
Federal	1,323,400	809,100	1,443,700	1,443,700	1,464,300	1,473,300
Other	0	0	0	0	170,700	172,700
Total	28,698,500	26,284,700	25,135,400	29,361,400	28,275,300	28,088,700
By Object						
Personnel Costs	10,945,700	14,038,400	11,411,000	15,883,700	12,279,900	12,510,600
Operating Expenditures	7,852,900	10,188,600	6,266,600	10,155,400	7,687,300	7,466,600
Capital Outlay	520,400	951,800	490,000	918,400	640,600	614,400
Trustee/Benefit Payments	1,233,800	1,105,900	234,500	2,403,900	772,800	710,700
Lump Sum	8,145,700	0	6,733,300	0	6,894,700	6,786,400
Total	28,698,500	26,284,700	25,135,400	29,361,400	28,275,300	28,088,700
FTP Positions	238.86	238.86	242.61	242.61	249.11	249.11

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Budget Highlights

1. As part of the endowment reform legislation, the Department is implementing the second phase of a two-year effort to have the Management and Improvement Funds pay for operational costs related to these funds. Last year \$3,225,000 was shifted from the General Fund to these funds. The FY 2001 budget shifts an additional \$2,542,400 from the General Fund.
2. The Endowment Fund Investment Board is being transferred into the Department of Lands budget. The endowment reform legislation (HB 643, 1998 session) places them under the Land Board effective July 1, 2000.
3. Several supplementals are recommended: \$1,689,100 in General Funds and \$750,000 in other funds for fire suppression costs; \$17,500 in General Funds for gypsy moth suppression costs; and \$500,000 in ongoing dedicated funds to maintain and renovate state-owned commercial offices.
4. One information technology (IT) position is recommended at a cost of \$59,800 to provide software maintenance and IT development services statewide. An additional \$76,000 in Operating Expenditures and \$83,000 in Capital Outlay is provided to improve the Department's computer network system. The costs are split 40% General Fund and 60% Improvement Funds.
5. The budget includes \$100,000 in General Funds to continue supporting a work group to review the Federal Lands Task Force Report and develop strategies for accomplishing its recommendations.
6. The budget includes \$160,000 in Road Maintenance Funds for three additional resurfacing projects. This is an ongoing increase to the road maintenance budget.
7. The budget includes \$77,100 in General Funds and Improvement Funds for cottage site, range lease, and timber cruise enhancements.
8. The budget provides \$100,000 in spending authority for the new Abandoned Mine Reclamation Fund to assess the impact of inactive and abandoned mines on state lands, and issue contracts to reclaim and remediate potential environmental and human health hazards.
9. The budget provides \$100,000 in one-time dedicated funds to rewrite the computer program used to assess private owners of forest land for fire protection services.

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2000 Original Appropriation	242.61	7,159,400	25,135,400	242.61	7,159,400	25,135,400
4.10 Reappropriation	0.00	28,200	1,027,500	0.00	28,200	1,027,500
4.30 Supplemental	0.00	1,782,500	3,198,500	0.00	1,782,500	3,198,500
4.70 Revenue Adjustments	0.00	(1,782,500)	0	0.00	(1,782,500)	0
4.90 Other Adjustments	0.00	0	0	0.00	0	0
5.00 FY 2000 Total Appropriation	242.61	7,187,600	29,361,400	242.61	7,187,600	29,361,400
6.10 Lump Sum Allocation	0.00	0	0	0.00	0	0
6.30 FTP or Fund Adjustment	0.00	0	0	0.00	0	0
6.50 Transfer Between Programs	0.00	0	0	0.00	0	0
7.00 FY 2000 Estimated Expenditures	242.61	7,187,600	29,361,400	242.61	7,187,600	29,361,400
8.20 Object Transfers	0.00	0	0	0.00	0	0
8.30 Transfer Between Programs	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	(188,900)	(4,730,800)	0.00	(188,900)	(4,730,800)
9.00 FY 2001 Base	242.61	6,998,700	24,630,600	242.61	6,998,700	24,630,600
10.10 Increased Cost of Benefits	0.00	75,300	172,600	0.00	75,300	172,600
10.20 Inflationary Adjustments	0.00	35,600	161,600	0.00	0	0
10.30 Replacement Items	0.00	117,200	794,300	0.00	117,200	793,400
10.40 Nonstandard Adjustments	0.00	15,800	69,800	0.00	15,800	69,800
10.60 Change In Employee Compensation	0.00	27,300	142,400	0.00	95,700	499,200
10.70 Fund Shifts	0.00	(2,542,400)	0	0.00	(2,542,400)	0
11.00 FY 2001 Total Maintenance	242.61	4,727,500	25,971,300	242.61	4,760,300	26,165,600
Support Services						
12.01 Information Technology Support	1.00	86,700	218,800	1.00	86,700	218,800
12.02 Federal Lands Task Force	0.00	150,000	150,000	0.00	100,000	100,000
12.03 Integrated Property Records System	0.00	0	0	0.00	0	0
Forest Resources						
12.01 Increase Road Maintenance	0.00	0	160,000	0.00	0	160,000
12.02 Urban Forestry Grants and Assistance	0.00	151,200	151,200	0.00	0	0
12.03 Fire Protection Assessment for Endow	0.00	0	484,300	0.00	0	476,200
Land, Range, and Minerals						
12.01 Range and Real Estate Improvements	0.00	26,200	77,100	0.00	26,200	77,100
12.02 Abandoned Mine Spending Authority	0.00	0	100,000	0.00	0	100,000
12.03 Mineral Resource Manager Support	0.00	20,100	30,000	0.00	0	0
12.04 Triumph Mine Maintenance	0.00	65,000	65,000	0.00	65,000	65,000
12.05 Renovate Endowment Property	0.00	0	0	0.00	0	0
Forest and Range Protection						
12.01 Forest Protection Assessment Rewrite	0.00	0	100,000	0.00	0	100,000
12.02 Rural Community Fire Grants	0.00	125,000	125,000	0.00	0	0
12.03 Clearwater - Potlatch TPA Increase	0.00	23,000	23,000	0.00	0	0
12.91 Lump Sum Adjustment	0.00	0	0	0.00	0	0
Scaling Practices						
12.01 Additional Board Member Expenses	0.00	0	3,000	0.00	0	3,000

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Investment Board						
12.01 Place Investment Board under Land B	5.50	0	616,600	5.50	0	623,000
13.00 FY 2001 Total	249.11	5,374,700	28,275,300	249.11	5,038,200	28,088,700